

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Utilities Division advocates actions and policies to ensure that the citizens of Idaho have access to high quality telecommunications, electric, gas, and water utility services at reasonable rates. Their activities include monitoring legislatively mandated communication programs, providing technical advice to the Commission members, monitoring utility earnings and operations, and investigating consumer complaints.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 695							
Dedicated	48.60	3,047,000	1,294,700	2,400	0	0	4,344,100
Federal	0.40	35,800	17,900	1,600	0	0	55,300
Total	49.00	3,082,800	1,312,600	4,000	0	0	4,399,400
FY 2003 Total Appropriation							
Dedicated	48.60	3,047,000	1,294,700	2,400	0	0	4,344,100
Federal	0.40	35,800	17,900	1,600	0	0	55,300
Total	49.00	3,082,800	1,312,600	4,000	0	0	4,399,400
FY 2003 Estimated Expenditures							
Dedicated	48.60	3,047,000	1,294,700	2,400	0	0	4,344,100
Federal	0.40	35,800	17,900	1,600	0	0	55,300
Total	49.00	3,082,800	1,312,600	4,000	0	0	4,399,400
Base Adjustments							
8.11 FTP or Fund Adjustments: To recognize increase in employee time for pipeline safety project and anticipated increase in other related costs for supplies and overhead expenditures.							
Dedicated	0.00	(3,200)	(8,000)	0	0	0	(11,200)
Federal	0.00	3,200	8,000	0	0	0	11,200
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: Remove capital expenditures for Pipeline Safety Program							
Dedicated	0.00	0	0	(2,400)	0	0	(2,400)
Federal	0.00	0	0	(1,600)	0	0	(1,600)
Total	0.00	0	0	(4,000)	0	0	(4,000)
FY 2004 Base							
Dedicated	48.60	3,043,800	1,286,700	0	0	0	4,330,500
Federal	0.40	39,000	25,900	0	0	0	64,900
Total	49.00	3,082,800	1,312,600	0	0	0	4,395,400
Program Maintenance							
10.12 Personnel Costs Rollups: Change in benefits.							
Dedicated	0.00	36,100	0	0	0	0	36,100
Federal	0.00	400	0	0	0	0	400
Total	0.00	36,500	0	0	0	0	36,500
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	6,100	0	0	0	0	6,100
Federal	0.00	100	0	0	0	0	100
Total	0.00	6,200	0	0	0	0	6,200

Public Utilities Commission
Public Utilities Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	139,900	0	0	0	139,900
Total	0.00	0	139,900	0	0	0	139,900
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	48.60	3,086,000	1,430,400	0	0	0	4,516,400
Federal	0.40	39,500	25,900	0	0	0	65,400
Total	49.00	3,125,500	1,456,300	0	0	0	4,581,800
FY 2004 Gov's Recommendation							
Dedicated	48.60	3,086,000	1,430,400	0	0	0	4,516,400
Federal	0.40	39,500	25,900	0	0	0	65,400
Total	49.00	3,125,500	1,456,300	0	0	0	4,581,800